

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Office of Drug Policy oversees and coordinates all drug and substance abuse programs within the State of Idaho and requests a comprehensive state substance abuse budget.							
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: HB 315							
General	3.00	230,000	20,000	0	0	0	250,000
Other	0.00	0	145,000	0	0	0	145,000
Total	3.00	230,000	165,000	0	0	0	395,000
Appropriation Adjustments							
4.31 Supplemental - GAIN Training (IDHW): This decision unit recommends funding for requested training costs associated with the GAIN statewide assessment tool. Funding is provided in DU 4.33 in the Department of Health and Welfare Substance Abuse budget.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
4.32 Supplemental - WITS Client Management System (ODP): This decision unit provides funding for the WITS Client Management System contract. The purpose is to have a client management system that integrates with the statewide substance abuse assessment tool (GAIN). The system is web-based and will be operated by the current ODP staff.							
Dedicated	0.00	0	67,500	0	0	0	67,500
Total	0.00	0	67,500	0	0	0	67,500
4.33 Supplemental - Increased Treatment Funding (IDHW): Not recommended. This decision unit requests additional funding for substance abuse treatment.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
4.34 Supplemental - Increased Operating Expenditures: This decision unit provides increased Operating Expenditures for expenditures higher than anticipated such as miscellaneous office expenses, conference calls, per diem, and travel. The one-time portion of this funding is related to one-time office expenses the Office of Drug Policy incurred from first year start-up costs.							
General	0.00	0	4,200	0	0	0	4,200
Total	0.00	0	4,200	0	0	0	4,200
FY 2008 Total Appropriation							
General	3.00	230,000	24,200	0	0	0	254,200
Dedicated	0.00	0	67,500	0	0	0	67,500
Other	0.00	0	145,000	0	0	0	145,000
Total	3.00	230,000	236,700	0	0	0	466,700
FY 2008 Estimated Expenditures							
General	3.00	230,000	24,200	0	0	0	254,200
Dedicated	0.00	0	67,500	0	0	0	67,500
Other	0.00	0	145,000	0	0	0	145,000
Total	3.00	230,000	236,700	0	0	0	466,700

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Base Adjustments							
8.41 Removal of One-Time Expenditures: This is the removal of one-time expenditures for the establishment of a statewide assessment tool, the WITS Client Management System, and one-time office start-up costs.							
General	0.00	0	(1,500)	0	0	0	(1,500)
Dedicated	0.00	0	(67,500)	0	0	0	(67,500)
Other	0.00	0	(145,000)	0	0	0	(145,000)
Total	0.00	0	(214,000)	0	0	0	(214,000)
FY 2009 Base							
General	3.00	230,000	22,700	0	0	0	252,700
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	3.00	230,000	22,700	0	0	0	252,700
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	7,300	0	0	0	0	7,300
Total	0.00	7,300	0	0	0	0	7,300
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides one-time Capital Outlay for the purchase of a computer. When the Office of Drug Policy was created, no Capital Outlay was provided. This funding will be used for the purchase of a desktop computer with the capability to run the substance abuse case management system, WITS.							
General	0.00	0	0	3,000	0	0	3,000
Total	0.00	0	0	3,000	0	0	3,000
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.51 Annualizations - Increased Treatment Funding: Not recommended. This decision unit requests annualized IDHW funding associated with supplemental DU 4.33, additional funding for substance abuse treatment.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.52 Annualizations - Increased Operating Expenditures: This decision unit provides annualized increased Operating Expenditures for the Office of Drug Policy found in DU 4.34.							
General	0.00	0	8,100	0	0	0	8,100
Total	0.00	0	8,100	0	0	0	8,100

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10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	8,500	0	0	0	0	8,500
Total	0.00	8,500	0	0	0	0	8,500
FY 2009 Total Maintenance							
General	3.00	245,800	30,900	3,000	0	0	279,700
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	3.00	245,800	30,900	3,000	0	0	279,700
Line Items							
12.01 GAIN Contract (ODP): This decision unit provides funding for the annual contract renewal of GAIN, the statewide substance abuse assessment tool. This renewal includes software licenses, training, and quality assurance services with the vendor, Chestnut.							
General	0.00	0	184,200	0	0	0	184,200
Total	0.00	0	184,200	0	0	0	184,200
12.02 WITS Contract (ODP): This decision unit provides funding for the ongoing host and support costs associated with the web-based WITS client management system.							
General	0.00	0	44,000	0	0	0	44,000
Total	0.00	0	44,000	0	0	0	44,000
12.03 SB1149 & GAIN PSI's (DOC): This decision unit provides funds to achieve compliance with SB 1149 (effective July 1, 2007) and to meet goals for the implementation of the GAIN assessment tool. Funding is recommended in DU 12.03 in the Department of Correction's Community Supervision budget.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Optical Drug Scanning Program (DOC): This decision unit provides funding for an optical drug scanning program. Machines will be leased (one in each region) for the purpose of implementing this program. Funding is recommended in DU 12.04 in the Department of Correction's Community Supervision budget.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Substance Abuse Caseload Growth (IDHW): Not recommended. This decision unit requests funding to provide for the projected substance abuse caseload growth.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06 Provider Rate Increase (IDHW): Not recommended. This decision unit requests funding for rate increases for substance abuse providers.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.07 Misdemeanor/DUI Drug Court (Courts & IDHW): This decision unit provides funding for additional misdemeanor/DUI drug court clients. Funding is recommended in DU 12.02 in the Department of Health and Welfare Substance Abuse budget and DU 12.03 in the Judicial Branch District Courts budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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12.08 Child Protection Drug Court (IDHW) : Not recommended. This decision unit requests spending authority for a federal family drug court grant.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.09 Fund Shift Resulting from Medicaid Substance Abuse: This decision unit provides reduced General Fund resulting from shifting Medicaid enrollees' substance abuse treatment costs to Medicaid. The state FMAP rate allows for federal funds to cover approximately 70% of this benefit cost. This proposal is recommended and the savings realized from this shift are reflected in the Department of Health and Welfare's Substance Abuse budget DU 12.03, and the new Medicaid costs incurred are found in Medicaid's budget DU 12.03.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Gov's Recommendation							
General	3.00	245,800	259,100	3,000	0	0	507,900
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	3.00	245,800	259,100	3,000	0	0	507,900